

**A SUBSTITUTE ORDINANCE  
BY FINANCE/EXECUTIVE COMMITTEE**

**AN ORDINANCE BY FINANCE/EXECUTIVE COMMITTEE ADOPTING THE  
FY2010 PROPOSED BUDGET; AND FOR OTHER PURPOSES.**

**WHEREAS**, the Department of Finance has established estimates for the 12 month budget from July1, 2009 through June 30, 2010.

**WHEREAS**, the Budget Commission is responsible for setting the budget revenue anticipations in preparation of the annual budget in accordance with Section 6-301 of the City Charter; and

**WHEREAS**, the anticipations set by the Budget Commission are binding upon the governing authority; and

**WHEREAS**, the Mayor has submitted the FY 2010 budget recommendations; and

**NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF  
ATLANTA,**

**SECTION 1:** That the following revenue estimates, as set by the Budget Commission, of FY 2010 shall be used for the proposed budget:

General Fund	\$
Airport Revenue Fund	\$
Water and Wastewater Revenue Fund	\$
Fleet Service Fund	\$
Solid Waste Revenue Fund	\$
E911 Fund	\$

**SECTION 2:** That the FY 2010 revenue anticipations as set by the Budget Commission are accepted by City Council as filed.

**SECTION 3:** That the FY 2010 appropriations for the various funds herein, be and are hereby adopted for each of the funds of the city listed above, as specified herein in attachment "A".

**SECTION 4:** That this Proposed Budget shall remain in effect until replaced or modified by a "Final" budget adopted under provisions of the city charter and the 1937 Budget Law. The budget spending level shall be at the adopted departmental level.

**SECTION 5:** That all ordinances and parts of the ordinances in conflict herewith be and are hereby waived to the extent of the conflict.



## FY10 Budget Highlights Department of Police Services

### Section 1

Department Summary	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Personnel	\$ 160,318,836	\$ 158,793,502	\$ 139,735,483	\$ (19,058,019)
Operating	\$ 12,576,902	\$ 13,624,526	\$ 14,703,428	\$ 1,078,902
<b>Total Budget</b>	<b>\$ 172,895,738</b>	<b>\$ 172,418,028</b>	<b>\$ 154,438,911</b>	<b>\$ (17,979,117)</b>

### Section 1.a

Personnel Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Salary - Full Time	\$ 92,875,780	\$ 90,954,841	\$ 86,308,504	\$ (4,646,337)
Salary - Part-Time & Temporary	\$ 430,602	\$ -	\$ 363,600	\$ 363,600
Overtime	\$ 5,180,023	\$ 3,492,900	\$ 2,074,140	\$ (1,418,760)
Health Benefits	\$ 14,112,691	\$ 13,250,263	\$ 13,377,886	\$ 127,623
Pension	\$ 43,775,744	\$ 49,526,803	\$ 35,916,458	\$ (13,610,345)
Other Personnel	\$ 3,943,997	\$ 1,568,695	\$ 1,694,895	\$ 126,200
<b>Total Personnel</b>	<b>\$ 160,318,836</b>	<b>\$ 158,793,502</b>	<b>\$ 139,735,483</b>	<b>\$ (19,058,019)</b>

### Section 1.b

Operating Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$ 49,305	\$ 862,905	\$ 960,155	\$ 97,250
Repair & Maintenance	\$ 253,072	\$ 712,045	\$ 895,512	\$ 183,467
Communications	\$ 364,922	\$ 680,770	\$ 611,470	\$ (69,300)
Professional Development	\$ 128,431	\$ 246,320	\$ 242,970	\$ (3,350)
Supplies	\$ 2,205,295	\$ 3,847,146	\$ 3,561,329	\$ (285,817)
Utilities, Energy	\$ 491,804	\$ 288,800	\$ 618,750	\$ 329,950
Small Equipment (< \$5,000)	\$ 6,761	\$ 3,554	\$ 611,680	\$ 608,126
Capital (≥ \$5,000)	\$ 106,679	\$ -	\$ -	\$ -
Motor Equipment	\$ 8,148,820	\$ 5,706,708	\$ 6,052,827	\$ 346,119
Debt Service	\$ -	\$ -	\$ -	\$ -
All Other Line Items	\$ 821,812	\$ 1,276,278	\$ 1,148,735	\$ (127,543)
<b>Total Operating</b>	<b>\$ 12,576,902</b>	<b>\$ 13,624,526</b>	<b>\$ 14,703,428</b>	<b>\$ 1,078,902</b>



## FY10 Budget Highlights Department of Police Services

### Section 2

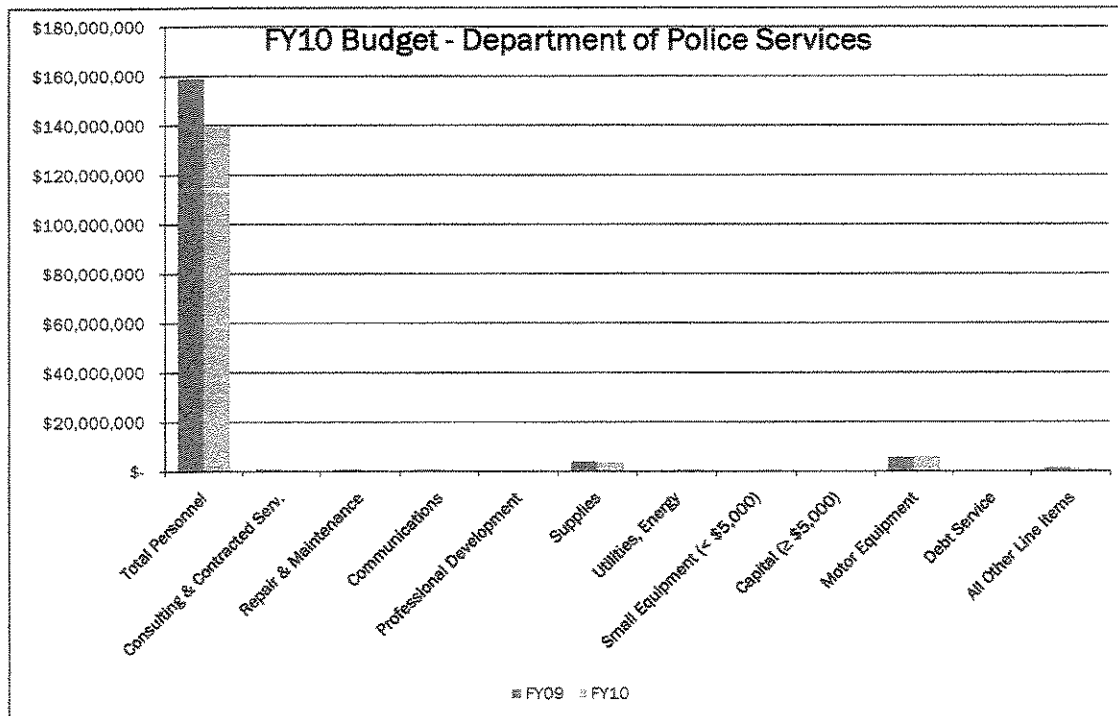
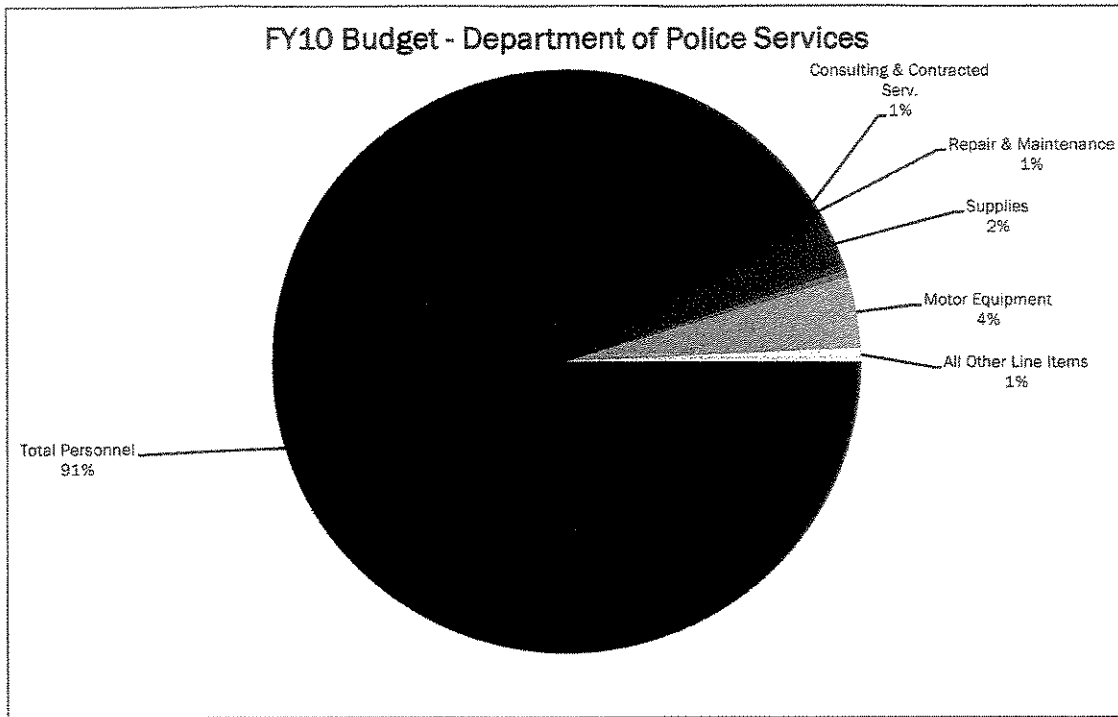
Authorized Position Count	FY09	FY10	Change
Full-Time	0	0	0
Sworn	1653	1545	-108
Civilian	236	235	-1
<b>Total</b>	<b>1889</b>	<b>1780</b>	<b>-109</b>

### Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (4,646,337)	Reduction due to funding of positions by grants.
Salary Part-Time	\$ 363,600	Due to promotional pay, educational incentives, and retirement payouts
Overtime	\$ (1,418,760)	Funded in FY10 by JAG Grant
Health Benefits	\$ 127,623	Increase due to cost of health benefits rising
Pension	\$ (13,610,345)	Decrease due to FY09 position reductions and reduction in pension rate
Other Personnel	\$ 126,200	Increased budget for retention bonus in FY 2010
<b>Total Personnel</b>	<b>\$ (19,058,019)</b>	

### Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 97,250	Increased fees for various service agreements
Repair & Maintenance	\$ 183,467	Built-in increases within facility rental agreements
Communications	\$ (69,300)	Decreased budget for advertising
Professional Development	\$ (3,350)	Decreased budget for training
Supplies	\$ (285,817)	Decreased budget for supplies
Utilities, Energy	\$ 329,950	Projected percentage increase
Small Equipment (< \$5,000)	\$ 608,126	Better accounting for small equipment that was originally budgeted in supplies
Capital (≥ \$5,000)	\$ -	
Motor Equipment	\$ 346,119	Increased costs for repair and maintenance of the City's fleet.
Debt Service	\$ -	
All Other Line Items	\$ (127,543)	Transfer of expenses for Citizens' Review Board Panel
<b>Total Operating</b>	<b>\$ 1,078,902</b>	

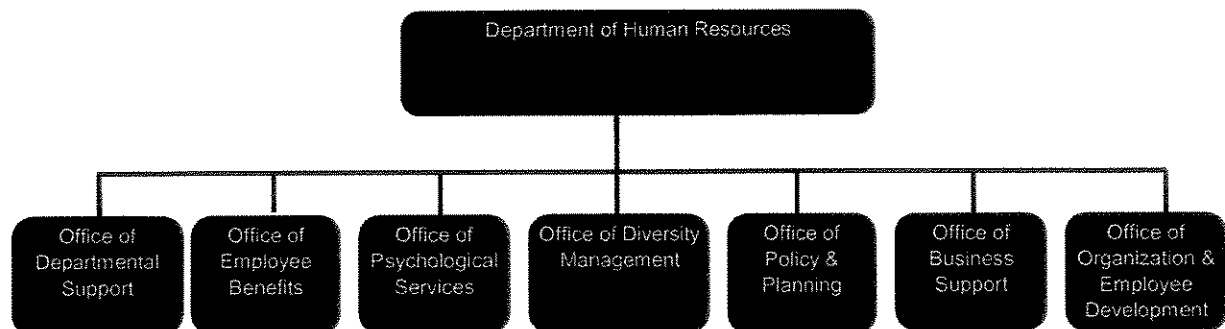


as tracking and analyzing unit performance through the ATLStat.

Responsibilities also include maintaining personnel files; performing background investigations; coordinating the city's response to unemployment compensation claims; responding to requests for employment verification; administering the e-verify program; conducting citywide voter registration drives; and handling open records requests and records subpoenas.

- **Office of Organizational and Employee Development** is responsible for citywide organizational development, including performance management, executive development, career development, training, management and supervisory development, team building, organizational research, foreign language instruction, and basic skills enhancement. The unit's specific activities are determined by requests from operating departments and also by critical citywide initiatives such as the Rising Stars program. Areas of responsibility include the planning, designing, coordinating, and evaluating development programs. The unit also provides performance consulting to department leaders in an effort to achieve department and City goals.

#### Organization Chart



#### ATLStats Performance Metrics for Human Resources

Performance Measure	2008 Actual	2009 Target	2010 Target
% of Eligible Employees Receiving Annual Evaluation	90.6%	100%	100%
Average Days to Refer Candidates	17	30	30
% of Civil Service Board Appeals Not Granted	64%	65%	65%
Employee Assistance Program Utilization Rate	6.6%	5%	5%
% HR Professionals with National Certifications	55%	60%	60%
% Increase in Healthcare Costs	10.7%	10%	10%

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% Increase in Healthcare Costs	10.7%	10%	10%

### *FY09 Summary of Accomplishments & FY10 Proposed Program Highlights Human Resources*

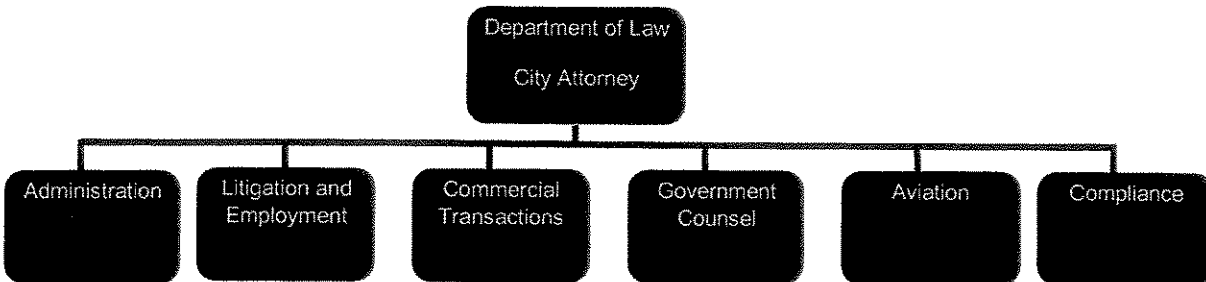
#### **FY09 Accomplishments:**

- ❖ The department implemented the ERP Employee Self-Service Module which allows employees to view their own automated personnel records.
- ❖ Human Resources graduated the first Rising Stars leadership development class of 27 senior managers and aspiring leaders and initiated a mentoring component linking graduates with city leaders and executives.
- ❖ Annual performance evaluations completed for eligible employees citywide are at 92.35%, exceeding the 90.6% filed last year.
- ❖ The annual increase in employee health care costs was held to 10.7%, which is well below the 12%-15% national average. The department partners with insurance providers for disease management programs, supports "lunch and learn" programs and other educational initiatives, holds employee health screenings, and encourages use of the on-site Employee Wellness Center.
- ❖ DHR identified approximately \$1.7M in health/life insurance premium credits and pharmacy rebates.

#### **FY10 Proposed Program Highlights:**

- ❖ DHR will continue with disease management initiatives to further impact cost of insurance claims and bring the percentage of employees receiving preventive health screenings closer to the national average
- ❖ Insurance eligibility audits will identify further opportunities for cost savings
- ❖ The department plans a redesign of in-house supervisory and management training programs to address the changing work environment and diminishing resources

## Organizational Chart



## ATL Stats Performance Metrics for Law

Performance Measure	2008 Actual	2009 Target	2010 Target
Pending Law Suits	329	N/A	N/A
Pending Claims	354	N/A	N/A
Resolved Litigation settlements approved by City Council or judgments	\$11,355,611	N/A	N/A
Total Amount of Claim settlements	\$1,600,773	N/A	N/A
Number of Claims Settled	456	N/A	N/A
Number of Claims Denied with no further action by Claimant	760	N/A	N/A
Denied Claims Resulting in lawsuit	34	N/A	N/A
Non-Bankruptcy Recoveries	\$433,172	N/A	N/A
Bankruptcy Recoveries	\$1,191,253	N/A	N/A
Bond Transactions Handled v/s Closed	20 / 5	N/A	N/A
Dollar Amount of Bond Transactions Handled v/s Closed (\$ millions)	\$3,598/\$703	N/A	N/A
Number of other transactions closed	1008	N/A	N/A
Dollar Amount of other transactions closed (\$ millions)	\$1,984	N/A	N/A
Number of Calls to Integrity Line	213	N/A	N/A
Number of Investigations Handled	77	N/A	N/A



*FY09 Summary of Accomplishments & FY10 Proposed Program Highlights*  
*Law*

**FY09 Accomplishments:**

- ❖ Successful resolution of the airport gun case
- ❖ Settlement of a significant number of water damage cases
- ❖ Supported attempts to protect water assets and revenues from legislative changes
- ❖ Additional reductions in Outside Counsel expenditures
- ❖ Support of successful Beltline financing
- ❖ Successful adjudication of lengthy water rate differential case
- ❖ Jury defense verdict in race discrimination case for Fire Department
- ❖ Supreme Court ruling in the hotels.com case
- ❖ Legal support of cost cutting measures and personnel reductions with minimal legal challenges

**FY10 Proposed Program Highlights**

- ❖ No changes proposed for Law department structure, responsibilities, or organization

**AN ORDINANCE  
BY: FINANCE/ EXECUTIVE COMMITTEE**

**09-O-0773**

**AS SUBSTITUTED  
BY: FULL COUNCIL**

**AN ORDINANCE BY FINANCE/EXECUTIVE COMMITTEE ADOPTING THE  
FY2010 PROPOSED BUDGET; AND FOR OTHER PURPOSES.**

**WHEREAS**, the Department of Finance has established estimates for the 12 month budget from July1, 2009 through June 30, 2010.

**WHEREAS**, the Mayor has submitted the FY 2010 budget recommendations; and

**NOW THEREFORE, BE IT ORDINED BY THE COUNCIL OF THE CITY OF  
ATLANTA,**

**SECTION 1:** That the following revenue estimates of FY 2010 shall be used for the proposed budget:

General Fund	\$541,022,089
Airport Revenue Fund	\$377,635,000
Water and Wastewater Revenue Fund	\$483,142,844
Fleet Service Fund	\$26,911,282
Solid Waste Revenue Fund	\$41,100,982
E911 Fund	\$15,906,191

**SECTION 2:** That the FY 2010 estimated anticipations and appropriations for the various funds herein, are based upon the estimates of revenues for FY 2009 and cash receivables to be carried forward from FY 2009, be and are hereby adopted for each of the funds of the city listed above, as specified herein.

**SECTION 3:** That this Proposed Budget shall remain in effect until replaced or modified by a "Final" budget adopted under provisions of the city charter and the 1937 Budget Law. The budget spending level shall be at the adopted departmental level.

**SECTION 4:** That all ordinances and parts of the ordinances in conflict herewith be and are hereby ordained.

**AN ORDINANCE  
BY FINANCE/ EXECUTIVE COMMITTEE**

**AN ORDINANCE ADOPTING THE FY2010 PROPOSED BUDGET; AND FOR  
OTHER PURPOSES.**

**WHEREAS**, the Department of Finance has established estimates for the 12 month budget from July1, 2009 through June 30, 2010; and

**WHEREAS**, the Mayor has submitted the FY 2010 budget recommendations.

**NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF  
ATLANTA, GEORGIA, as follows:**

**SECTION 1:** That the following revenue estimates of FY 2010 shall be used for the proposed budget:

General Fund

Airport Revenue fund

Water and Wastewater Revenue fund

Parks Facilities Revenue fund

Internal Service fund

Solid Waste Revenue Fund

Civic Center Revenue fund

E911 Fund

**SECTION 2:** That the FY 2010 estimated anticipations and appropriations for the various funds herein, are based upon the estimates of revenues for FY 2009 and cash receivables to be carried forward from FY 2009, be and are hereby adopted for each of the funds of the city listed above, as specified herein.

**SECTION 3:** That this Proposed Budget shall remain in effect until replaced or modified by a "Final" budget adopted under provisions of the city charter and the 1937 Budget Law.

**SECTION 4:** That all ordinances and parts of the ordinances in conflict herewith be and are hereby waived to the extent of the conflict.

TRANSMITTAL FORM FOR LEGISLATION

TO: MAYOR'S OFFICE

ATTN: GREG PRIDGEON

Dept.'s Legislative Liaison: LaShawn Gardiner

Contact Number: 404-330-6449

Originating Department: Department of Finance

Committee(s) of Purview: Finance/ Executive Committee

Chief of Staff Deadline: April 15, 2009

Anticipated Committee Meeting Date(s): April 28-29, 2009

Anticipated Full Council Date: May 4, 2009

Legislative Counsel's Signature: [Signature]

Commissioner Signature: [Signature]

Chief Procurement Officer Signature: [Signature]

**CAPTION**

AN ORDINANCE ADOPTING THE FY2010 PROPOSED BUDGET; AND FOR OTHER PURPOSES.

FINANCIAL IMPACT (if any): \$

Mayor's Staff Only

Received by CPO: \_\_\_\_\_ Received by LC from CPO: \_\_\_\_\_  
(date) (date)

Received by Mayor's Office: 4/15/09 Reviewed by: [Signature]  
(date) (date)

Submitted to Council: \_\_\_\_\_  
(date)